

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
ADMINISTRATION AND PLANNING PROJECT SUMMARY**

	2014	2015	2016	2017	2018	Category Totals
Design/Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Right-of-Way & Utilities	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contract Admin./Inspection	\$0	\$0	\$0	\$0	\$0	\$0
Other Professional Services	\$131,400	\$64,900	\$77,700	\$69,400	\$71,800	\$415,200
Yearly Totals	\$231,400	\$164,900	\$77,700	\$69,400	\$71,800	

Source of Funding is City Capital Improvement Fund 304

Grand Total =	\$615,200
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**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
ADMINISTRATION AND PLANNING PROJECT SUMMARY**

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
AP-1 City Aerial and Street Mapping								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$44,600	\$6,400	\$6,600	\$17,300	\$7,000	\$7,300		
TOTAL	\$44,600	\$6,400	\$6,600	\$17,300	\$7,000	\$7,300	Cap. Imp.	206/304
AP-2 Transportation Plan and Thoroughfare Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$86,400		\$20,600	\$21,300	\$21,900	\$22,600		
TOTAL	\$86,400		\$20,600	\$21,300	\$21,900	\$22,600	Cap. Imp.	304
AP-3 Land Use & Public Spaces Master Plan								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$43,300		\$10,300	\$10,700	\$11,000	\$11,300		
TOTAL	\$43,300		\$10,300	\$10,700	\$11,000	\$11,300	Cap. Imp.	304
AP-4 Sanitary Sewer Master Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$22,000		\$5,200	\$5,400	\$5,600	\$5,800		
TOTAL	\$22,000		\$5,200	\$5,400	\$5,600	\$5,800	Sewer Funds	267/268

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Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
AP-5 Storm Sewer Master Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$44,400		\$10,500	\$10,900	\$11,300	\$11,700		
TOTAL	\$44,400		\$10,500	\$10,900	\$11,300	\$11,700	SWU	269
AP-6 Water Master Plan Update								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$22,000		\$5,200	\$5,400	\$5,600	\$5,800		
TOTAL	\$22,000		\$5,200	\$5,400	\$5,600	\$5,800	Cap. Imp.	266
AP-7 Zoning Code and Development Standards								
Design/Engineering								
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services	\$152,500	\$125,000	\$6,500	\$6,700	\$7,000	\$7,300		
TOTAL	\$152,500	\$125,000	\$6,500	\$6,700	\$7,000	\$7,300	Cap. Imp.	304
AP-9 COMPREHENSIVE MASTER PLAN FOR RECREATION & PARKS								
Design/Engineering	\$200,000	\$100,000	\$100,000					
Right-of-Way & Utilities								
Construction								
Contract Admin./Inspection								
Other Professional Services								
TOTAL	\$200,000	\$100,000	\$100,000					

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ADMINISTRATION AND PLANNING PROJECT SUMMARY**

12/18/2013

C.I.P. No. AP-1

City Aerial and Street Mapping

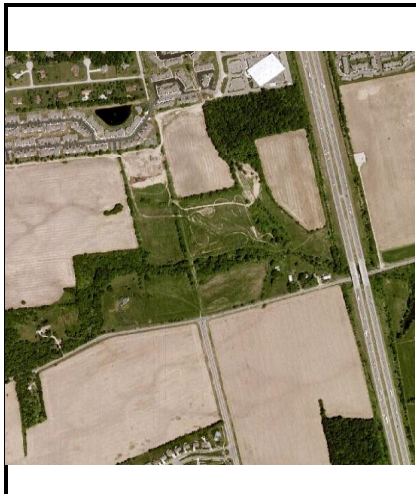
This project provides funding for reproduction of one 400 scale and four 600 scale large aerial maps for the City (Council Chambers, Mayor's Conference Room, Service Conference Room, Operations Command Center, and Engineering Department). The Franklin County area is flown by the County approximately every three to four years. Digital mapping is obtained from the County; therefore, no costs are included for an independent flying of the Hilliard area.

This project also provides funding for reproduction of the City's street map which is created internally by City staff.

Funding required for this project is estimated to be \$5,800 per year (adjusted for future cost using 3%) for reproduction of the City maps and \$10,000 for reproduction and mounting of the aerial photos in 2013. This project is provided for in the annual operations budget capital items under Engineering Department 408.

2012 \$5,950 City maps only
2013 \$10,000 aerial photo updates
2014 \$ 6,400 for City maps only
2015 \$ 6,600 for City maps only
2016 \$ 6,800 for City maps & \$10,500 aerial photo updates -
2017 \$ 7,000 for City Maps only
2018 \$ 7,300 for City Maps only

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$44,600
Total	\$44,600

Companion C.I.P.'s

Authorizing Legislation

Project Origin

Priority Level: I

<u>Funding Source</u>		
Department	Engineering	408
Fund Name	St. Imp Muni Tax. & Cap. Imp.	
Fund Number		206/304

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$6,400	\$6,600	\$17,300	\$7,000	\$7,300

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM ADMINISTRATION AND PLANNING PROJECT SUMMARY

12/18/2013

C.I.P. No. AP-2

Transportation Plan and Thoroughfare Plan Update

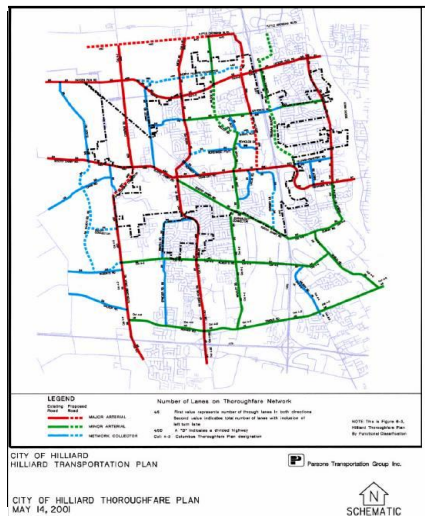
Every five years the City of Hilliard embarks upon an extensive traffic study to assist the City in determining its long-range planning needs with respect to transportation-related infrastructure. As part of this study, existing traffic data is collected and existing and proposed land use and density information is used to develop long-range traffic volumes along major corridors. The results help to determine where traffic signals may be warranted, where transportation improvements may be necessary to mitigate capacity or safety problems, and the development of a Thoroughfare Plan that establishes general corridor alignments and right-of-way widths. The study also enables the City to update the master Bikeway Plan, Access Management Guidelines, and Traffic Impact Study Guidelines for development.

The last update of the Transportation Plan and Thoroughfare Plan was commenced in 2008 and adopted in late 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2008 expenditure was \$167,176 for data collection.
2009 expenditure was \$260,000.00.
2010 expenditure was \$135,000

2015 provides for annual update.
Budgeted at \$20,600 with a 3% increase annually thereafter.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$86,400
Total	\$86,400

Companion C.I.P.'s

AP-3-7

Authorizing Legislation

Funding Source

Department	Engineering	408
Fund Name	Cap. Imp.	304
Fund Number		53205

Project Origin

Priority Level: II

Fiscal Year =		2014			
2014	2015	2016	2017	2018	
	\$20,600	\$21,300	\$21,900	\$22,600	

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM ADMINISTRATION AND PLANNING PROJECT SUMMARY

12/18/2013

C.I.P. No. AP-3

Land Use & Public Spaces Master Plan

This project provides funding for an update to the City of Hilliard Master Plan, a long-range planning document that identifies land use and density for areas within and surrounding the City of Hilliard. The Master Plan also looks at the economic impact of land uses as they affect the long-term fiscal health of the City. This project must also stay in compliance and be updated for the Big Darby Accord area.

The last update of the Transportation Plan and Thoroughfare Plan was commenced in 2008 and adopted in 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2008 expenditure was \$155,816
2009 expenditure was \$260,000
2010 expenditure was \$50,000.

**2015 provides for annual update.
Budgeted at \$10,300 with a 3% increase annually thereafter.**

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professic Services	\$43,300
Total	\$43,300

Companion C.I.P.'s

AP-2, 4-7

Authorizing Legislation

Funding Source

Department	Engineering	408
Fund Name		Cap. Imp.
Fund Number		304

53206

Project Origin

Priority Level: II

Fiscal Year = 2014				
2014	2015	2016	2017	2018
	\$10,300	\$10,700	\$11,000	\$11,300

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
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12/18/2013

C.I.P. No. AP-4

Sanitary Sewer Master Plan Update

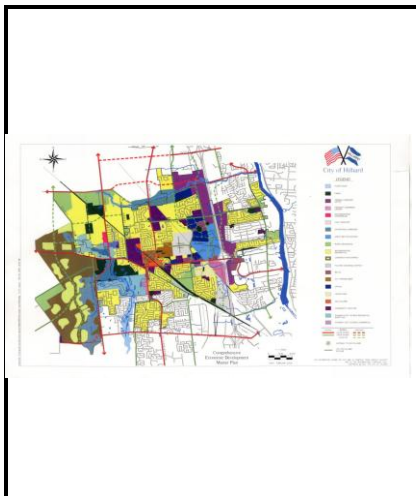
This project is necessary to analyze the sanitary sewer collection system needs for alternative development scenarios that may arise during the process of updating the Land Use Master Plan or as alternate development plans are proposed during land development. This project consists of hydraulic studies and studies to determine the amount of sewerage generated for undeveloped areas based upon their land use. These studies, in turn, determine the necessary trunk sewers and other facilities necessary to serve development in these areas of the City. A key component in the necessity of this plan update is the Big Darby Development area.

The last update of this plan was commenced in 2008 and adopted in 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2009 expenditure was \$70,000.00.
2010 expenditure was 5,000

**2015 provides for annual update.
Budgeted at \$5,200 with a 3% increase annually thereafter.**

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$22,000
Total	\$22,000

Companion C.I.P.'s

AP-2,3, 5-7

Authorizing Legislation

Funding Source

Department 408
Fund Name Sewer Funds
Fund Number 267/268

Project Origin

Priority Level: II

Fiscal Year = 2014				
2014	2015	2016	2017	2018
	\$5,200	\$5,400	\$5,600	\$5,800

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM ADMINISTRATION AND PLANNING PROJECT SUMMARY

12/18/2013

C.I.P. No. AP-5

Storm Sewer Master Plan Update

This project is necessary to analyze the storm sewer system needs of the City based on any alternative development scenarios that may arise during the process of updating the Land Use Master Plan or as alternate development scenarios are proposed by potential land development. This project consists of hydrologic and hydraulic studies for undeveloped portions of the City based upon land uses and would identify storm sewer projects necessary to properly manage storm water runoff in these undeveloped areas as development occurs. This project will be completed in conjunction with and supplement the City's NPDES Phase 2 requirements (CIP ST-32). Another key component in the necessity of this plan to comply with and be updated for the Big Darby Development area.

The last update of this plan was commenced in 2008 and adopted in 2011 by Ordinance No. 11-36 adopted on 10/24/2011.

2009 expenditure was \$60,000
2010 expenditure was \$5,000

2015 provides for annual update.
Budgeted at \$10,500 with a 3% increase annually thereafter.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$44,400
Total	\$44,400

Companion C.I.P.'s

AP-2-4,6,7 & ST-32

Authorizing Legislation

Funding Source

Department	408
Fund Name	SWU
Fund Number	269

Project Origin

Priority Level: I

Fiscal Year = 2014				
2014	2015	2016	2017	2018
	\$10,500	\$10,900	\$11,300	\$11,700

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12/18/2013

C.I.P. No. AP-6

Water Master Plan Update

This project is necessary to analyze the water distribution system needs for alternative development scenarios that may arise during the process of updating the Land Use Master Plan, alternate development plans proposed by potential land development, and newly annexed areas to the City of Hilliard. This project consists of water distribution system modeling of the entire City to identify any potential water line infrastructure revisions necessitated by land use changes in the Land Use Master Plan. The Water Master Plan also identifies water distribution system improvements necessary to adequately serve recently annexed property. Another key component in the necessity of this plan to comply with and be updated for the Big Darby Development area.

The last update of this plan was commenced in 2008 and adopted in 2011 by Ordinance 11-36 adopted on 10/24/2011.

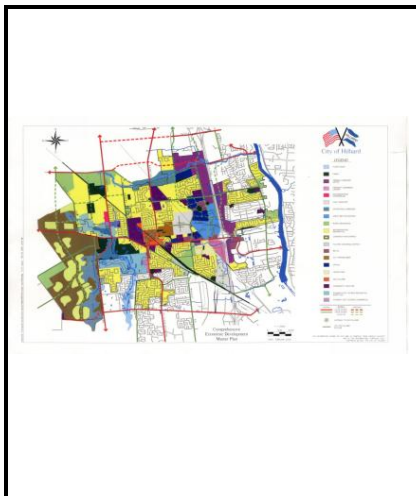
2009 expenditure was \$50,000.00.

2010 expenditure was \$5,000

2015 provides for annual.

Budgeted at \$5,200 with a 3% increase annually thereafter.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$22,000
Total	\$22,000

Companion C.I.P.'s

AP-2-5 & 7

Authorizing Legislation

Funding Source

Department	408
Fund Name	Water Revenue
Fund Number	266

Project Origin

Priority Level: II

Fiscal Year = 2014				
2014	2015	2016	2017	2018
	\$5,200	\$5,400	\$5,600	\$5,800

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM ADMINISTRATION AND PLANNING PROJECT SUMMARY

12/18/2013

C.I.P. No. AP-7

Zoning Code and Development Standards

This project provides funding for an update to the City's zoning code and subdivision regulations, which were last revised in 1980. Title Seven of the Zoning Code includes:

This project also provides funding for the establishment of development standards in key and/or sensitive areas throughout the City including the Old Hilliard District, the I-270 corridor, the abandoned railroad corridor, the Big Darby Creek watershed, the Hellbranch Run watershed, the Hayden Run corridor, and the Environmentally Sensitive Development Area (ESDA).

Hilliard City Council developed a Strategic plan in 2012.

Its top initiative in this plan is: "Ensure city code is in-line with the comprehensive plan" .

As a result a consultant is needed to assist the city in implementing the necessary code changes and to prepare development and engineering standards.

This is anticipated to be a 2 year process and the associated cost are estimated to be \$300,000 provided for in 2013 and 2014

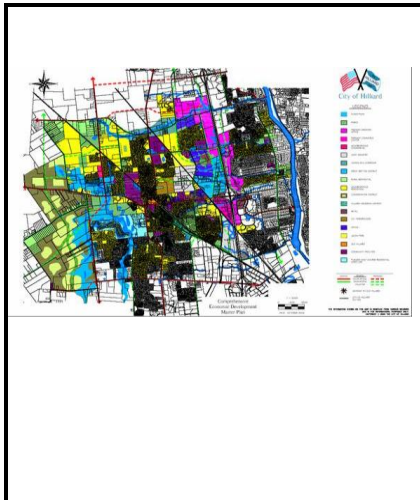
2013 Funds expended of \$175,000

2014 \$125,000 to complete code and standards update

This project also provides for an annual update to begin in 2015.

2015 budgeted at \$6,500 with a 3% increase annually thereafter for updates.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$0
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$152,500
Total	\$152,500

Companion C.I.P.'s

AP-2-6

Authorizing Legislation

Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$125,000	\$6,500	\$6,700	\$7,000	\$7,300

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM ADMINISTRATION AND PLANNING PROJECT SUMMARY

12/18/2013

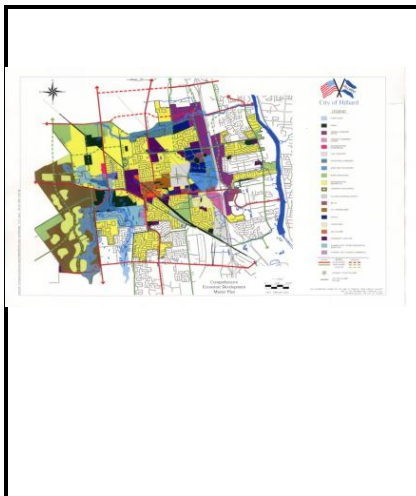
C.I.P. No. AP-9

COMPREHENSIVE MASTER PLAN FOR RECREATION & PARKS DEPARTMENT

The City of Hilliard last Parks Master Plan was completed in August of 1993. The City has grown and has adopted a new comprehensive plan in 2012 that includes utilization of public space, green space, connectivity of public lands and neighborhoods.

The City needs to review the 1993 study and forge a functional plan for the future of recreation and parks regarding the Hilliard Community consistent with the goals on the City's Comprehensive Plan.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design/Engineering	\$200,000
Right-of-Way & Utilities	\$0
Construction	\$0
Contract Admin./Inspection	\$0
Other Professional Services	\$0
Total	\$200,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department
Fund Name
Fund Number

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design/Engineer	\$100,000	\$100,000			
Right-of-Way & Utilities					
Construction					
Contract Admin./Inspection					
Other Professional Services					